

**FISCAL YEAR 2012**

**TRULY AGREED AND FINALLY PASSED  
(AFTER VETO)**

**JUDICIARY**

**HOUSE BILL 12**

**VETOES:** *None*

**96<sup>th</sup> General Assembly  
First Regular Session**

*Prepared by Senate Appropriations Committee Staff*

**Supreme Court - Judicial Proceedings and Review - Section 12.300**

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This section provides funding for the seven Supreme Court judges, their research staff, the Chief Clerk, the marshal and staff counsel. The Court has general superintending control over all courts and tribunals. Also, the Court promulgates rules and instructions for use in all courts.

**Legal Base:** MO Constitution Article V, Chapter 476 RSMo, Chapter 477 RSMo.  
**Funding Source:** General Revenue, Federal, Supreme Court Publication Revolving Fund, and Basic Civil Legal Services Fund  
**FY 2011 Withhold:** (\$42,000) GR PS

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** Judiciary requests 25% flexibility between sections and 10% flexibility between Personal Service and Expense & Equipment funds, the Governor, House and Senate concurred.

Judiciary requests an "E" on Basic Civil Legal Services Fund and Legal Services for Low-Income People Fund, the Governor, House and Senate concurred.

| Committee Markup Annual                | JUDICIARY    |       |             |       |             |       |             |       |             |       |             |       | Regular House Bills |       |
|--|--------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
|  | FY 2010      |       | FY 2011     |       | FY 2012     |       | GOV AS      |       | HOUSE       |       | SENATE      |       | TRULY AGREED        |       |
|  | ACTUAL       |       | BUDGET      |       | DEPT REQ    |       | AMENDED REC |       | RECOMMENDED |       | RECOMMENDED |       | FINALLY PASSED      |       |
|  | DOLLAR       | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR              | FTE   |
| HOUSE BILL SECTION 12.300              |              |       |             |       |             |       |             |       |             |       |             |       |                     |       |
| JUDICIAL PROCEEDINGS & REVIEW - 11095C |              |       |             |       |             |       |             |       |             |       |             |       |                     |       |
| CORE                                   |              |       |             |       |             |       |             |       |             |       |             |       |                     |       |
| PERSONAL SERVICES                      | 3,890,775    | 67.92 | 4,353,654   | 83.00 | 4,353,654   | 83.00 | 4,353,654   | 83.00 | 4,353,654   | 83.00 | 4,353,654   | 83.00 | 4,353,654           | 83.00 |
| GENERAL REVENUE                        | 3,549,760    | 60.53 | 3,816,660   | 74.00 | 3,816,660   | 74.00 | 3,816,660   | 74.00 | 3,816,660   | 74.00 | 3,816,660   | 74.00 | 3,816,660           | 74.00 |
| FEDERAL FUNDS                          | 293,064      | 6.67  | 485,026     | 8.00  | 485,026     | 8.00  | 485,026     | 8.00  | 485,026     | 8.00  | 485,026     | 8.00  | 485,026             | 8.00  |
| OTHER FUNDS                            | 47,951       | 0.72  | 51,968      | 1.00  | 51,968      | 1.00  | 51,968      | 1.00  | 51,968      | 1.00  | 51,968      | 1.00  | 51,968              | 1.00  |
| EXPENSE & EQUIPMENT                    | 1,184,087    | 0.00  | 1,026,375   | 0.00  | 1,026,375   | 0.00  | 1,026,375   | 0.00  | 1,026,375   | 0.00  | 1,026,375   | 0.00  | 1,026,375           | 0.00  |
| GENERAL REVENUE                        | 873,482      | 0.00  | 866,409     | 0.00  | 866,409     | 0.00  | 866,409     | 0.00  | 866,409     | 0.00  | 866,409     | 0.00  | 866,409             | 0.00  |
| FEDERAL FUNDS                          | 235,633      | 0.00  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 0                   | 0.00  |
| OTHER FUNDS                            | 74,972       | 0.00  | 159,966     | 0.00  | 159,966     | 0.00  | 159,966     | 0.00  | 159,966     | 0.00  | 159,966     | 0.00  | 159,966             | 0.00  |
| PROGRAM-SPECIFIC                       | 5,500,319    | 0.00  | 3,200,300   | 0.00  | 3,200,300   | 0.00  | 3,200,300   | 0.00  | 3,200,300   | 0.00  | 3,200,300   | 0.00  | 3,200,300           | 0.00  |
| OTHER FUNDS                            | 5,500,319    | 0.00  | 3,200,300 E | 0.00  | 3,200,300 E | 0.00  | 3,200,300 E | 0.00  | 3,200,300 E | 0.00  | 3,200,300 E | 0.00  | 3,200,300 E         | 0.00  |
| TOTAL                                  | \$10,575,181 | 67.92 | \$8,580,329 | 83.00 | \$8,580,329 | 83.00 | \$8,580,329 | 83.00 | \$8,580,329 | 83.00 | \$8,580,329 | 83.00 | \$8,580,329         | 83.00 |
|  |              |       |             |       |             |       |             |       |             |       |             |       |                     |       |
|  |              |       |             |       |             |       |             |       |             |       |             |       |                     |       |
| TOTAL - JUDICIAL PROCEEDINGS & REVIEW  | \$10,575,181 | 67.92 | \$8,580,329 | 83.00 | \$8,580,329 | 83.00 | \$8,580,329 | 83.00 | \$8,580,329 | 83.00 | \$8,580,329 | 83.00 | \$8,580,329         | 83.00 |
|  |              |       |             |       |             |       |             |       |             |       |             |       |                     |       |

## Committee Markup Annual

## JUDICIARY

## Regular House Bills

[illegible]



**Office of State Courts Administrator (OSCA) - Section 12.305**

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The State Courts Administrator provides fiscal accounting, data processing, technical services, payroll and financial management functions for the Supreme Court in its role of supervising the state's lower courts. This includes processing the salary and expense payments for circuit court employees, senior judges, court reporters, and OSCA employees. OSCA also provides services related to the court automation system, including education and training, and implementation and support.

**Legal Base:** MO Constitution Article V, Section 4.

**Funding Source:** General Revenue, State Courts Administrator Revolving Fund, and Crime Victims Compensation Fund

**FY 2011 Withhold:** (\$217,850) GR PS, (\$120,000) GR E&E & (\$500,000) GR E&E for court automation

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** Judiciary requests 25% flexibility between sections and 10% flexibility between Personal Service and Expense & Equipment funds, the Governor, House and Senate concurred.

|                                     | FY 2010      |        | FY 2011      |        | FY 2012      |        | GOV AS       |        | HOUSE        |        | SENATE       |        | TRULY AGREED   |        |
|-------------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|----------------|--------|
|                                     | ACTUAL       |        | BUDGET       |        | DEPT REQ     |        | AMENDED REC  |        | RECOMMENDED  |        | RECOMMENDED  |        | FINALLY PASSED |        |
|                                     | DOLLAR       | FTE    | DOLLAR       | FTE    | DOLLAR       | FTE    | DOLLAR       | FTE    | DOLLAR       | FTE    | DOLLAR       | FTE    | DOLLAR         | FTE    |
| HOUSE BILL SECTION 12.305           |              |        |              |        |              |        |              |        |              |        |              |        |                |        |
| STATE COURTS ADMINISTRATOR - 11101C |              |        |              |        |              |        |              |        |              |        |              |        |                |        |
| CORE                                |              |        |              |        |              |        |              |        |              |        |              |        |                |        |
| PERSONAL SERVICES                   | 6,150,384    | 128.75 | 6,338,105    | 136.00 | 6,338,105    | 136.00 | 6,338,105    | 136.00 | 6,338,105    | 136.00 | 6,338,105    | 136.00 | 6,338,105      | 136.00 |
| GENERAL REVENUE                     | 5,834,915    | 122.46 | 6,338,105    | 136.00 | 6,338,105    | 136.00 | 6,338,105    | 136.00 | 6,338,105    | 136.00 | 6,338,105    | 136.00 | 6,338,105      | 136.00 |
| FEDERAL FUNDS                       | 315,469      | 6.29   | 0            | 0.00   | 0            | 0.00   | 0            | 0.00   | 0            | 0.00   | 0            | 0.00   | 0              | 0.00   |
| EXPENSE & EQUIPMENT                 | 5,129,140    | 0.00   | 5,701,308    | 0.00   | 5,701,308    | 0.00   | 5,701,308    | 0.00   | 5,701,308    | 0.00   | 5,701,308    | 0.00   | 5,701,308      | 0.00   |
| GENERAL REVENUE                     | 3,823,354    | 0.00   | 4,784,831    | 0.00   | 4,784,831    | 0.00   | 4,784,831    | 0.00   | 4,784,831    | 0.00   | 4,784,831    | 0.00   | 4,784,831      | 0.00   |
| FEDERAL FUNDS                       | 397,566      | 0.00   | 0            | 0.00   | 0            | 0.00   | 0            | 0.00   | 0            | 0.00   | 0            | 0.00   | 0              | 0.00   |
| OTHER FUNDS                         | 908,220      | 0.00   | 916,477      | 0.00   | 916,477      | 0.00   | 916,477      | 0.00   | 916,477      | 0.00   | 916,477      | 0.00   | 916,477        | 0.00   |
| PROGRAM-SPECIFIC                    | 0            | 0.00   | 723          | 0.00   | 723          | 0.00   | 723          | 0.00   | 723          | 0.00   | 723          | 0.00   | 723            | 0.00   |
| OTHER FUNDS                         | 0            | 0.00   | 723          | 0.00   | 723          | 0.00   | 723          | 0.00   | 723          | 0.00   | 723          | 0.00   | 723            | 0.00   |
| TOTAL                               | \$11,279,524 | 128.75 | \$12,040,136 | 136.00 | \$12,040,136 | 136.00 | \$12,040,136 | 136.00 | \$12,040,136 | 136.00 | \$12,040,136 | 136.00 | \$12,040,136   | 136.00 |

|                                    |              |        |              |        |              |        |              |        |              |        |              |        |              |        |
|------------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|
| TOTAL - STATE COURTS ADMINISTRATOR | \$11,279,524 | 128.75 | \$12,040,136 | 136.00 | \$12,040,136 | 136.00 | \$12,040,136 | 136.00 | \$12,040,136 | 136.00 | \$12,040,136 | 136.00 | \$12,040,136 | 136.00 |
|------------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|

**State Courts Administrator – Court Improvement Projects - Section 12.310**

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This section provides spending authority to allow the Supreme Court to receive and spend federal and other funds on court projects. These include Basic Civil Legal Services, Technical Assistance, Maintenance of Court Automation, Administration, Implementation/Expansion of Court Automation, Training, Trial Courts, and Permanency Planning.

**Legal Base:** 477.650, 488.031, 488.027, 476.055, and 476.057 and Chapter 211 RSMo

**Funding Source:** Federal Funds and Basic Civil Legal Services

**FY 2011 Withhold:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$66,802 & 2.00 FTE converted to Federal authority from (\$66,802) and (2.00) FTE Judicial Education and Training Fund from Section 12.325

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** Judiciary requests “E” on Federal Expense and Equipment funds, the Governor, House and Senate concurred.



| Committee Markup Annual             | JUDICIARY   |       |             |       |             |       |             |       |             |       |             |       | Regular House Bills |       |
|-------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
|                                     | FY 2010     |       | FY 2011     |       | FY 2012     |       | GOV AS      |       | HOUSE       |       | SENATE      |       | TRULY AGREED        |       |
|                                     | ACTUAL      |       | BUDGET      |       | DEPT REQ    |       | AMENDED REC |       | RECOMMENDED |       | RECOMMENDED |       | FINALLY PASSED      |       |
|                                     | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR              | FTE   |
| HOUSE BILL SECTION 12.310           |             |       |             |       |             |       |             |       |             |       |             |       |                     |       |
| COURT IMPROVEMENT PROJECTS - 11102C |             |       |             |       |             |       |             |       |             |       |             |       |                     |       |
| CORE                                |             |       |             |       |             |       |             |       |             |       |             |       |                     |       |
| PERSONAL SERVICES                   | 1,617,232   | 39.92 | 2,248,520   | 45.25 | 2,315,322   | 47.25 | 2,315,322   | 47.25 | 2,315,322   | 47.25 | 2,315,322   | 47.25 | 2,315,322           | 47.25 |
| FEDERAL FUNDS                       | 1,590,028   | 38.92 | 2,217,578   | 44.25 | 2,284,380   | 46.25 | 2,284,380   | 46.25 | 2,284,380   | 46.25 | 2,284,380   | 46.25 | 2,284,380           | 46.25 |
| OTHER FUNDS                         | 27,204      | 1.00  | 30,942      | 1.00  | 30,942      | 1.00  | 30,942      | 1.00  | 30,942      | 1.00  | 30,942      | 1.00  | 30,942              | 1.00  |
| EXPENSE & EQUIPMENT                 | 1,302,364   | 0.00  | 5,308,949   | 0.00  | 5,308,949   | 0.00  | 5,308,949   | 0.00  | 5,308,949   | 0.00  | 5,308,949   | 0.00  | 5,308,949           | 0.00  |
| FEDERAL FUNDS                       | 1,302,064   | 0.00  | 5,308,649 E | 0.00  | 5,308,649 E | 0.00  | 5,308,649 E | 0.00  | 5,308,649 E | 0.00  | 5,308,649 E | 0.00  | 5,308,649 E         | 0.00  |
| OTHER FUNDS                         | 300         | 0.00  | 300         | 0.00  | 300         | 0.00  | 300         | 0.00  | 300         | 0.00  | 300         | 0.00  | 300                 | 0.00  |
| PROGRAM-SPECIFIC                    | 190,903     | 0.00  | 301,000     | 0.00  | 301,000     | 0.00  | 301,000     | 0.00  | 301,000     | 0.00  | 301,000     | 0.00  | 301,000             | 0.00  |
| FEDERAL FUNDS                       | 190,903     | 0.00  | 301,000 E   | 0.00  | 301,000 E   | 0.00  | 301,000 E   | 0.00  | 301,000 E   | 0.00  | 301,000 E   | 0.00  | 301,000 E           | 0.00  |
| TOTAL                               | \$3,110,499 | 39.92 | \$7,858,469 | 45.25 | \$7,925,271 | 47.25 | \$7,925,271 | 47.25 | \$7,925,271 | 47.25 | \$7,925,271 | 47.25 | \$7,925,271         | 47.25 |
|                                     |             |       |             |       |             |       |             |       |             |       |             |       |                     |       |
|                                     |             |       |             |       |             |       |             |       |             |       |             |       |                     |       |
| TOTAL - COURT IMPROVEMENT PROJECTS  | \$3,110,499 | 39.92 | \$7,858,469 | 45.25 | \$7,925,271 | 47.25 | \$7,925,271 | 47.25 | \$7,925,271 | 47.25 | \$7,925,271 | 47.25 | \$7,925,271         | 47.25 |
|                                     |             |       |             |       |             |       |             |       |             |       |             |       |                     |       |

**Statewide Court Automation - Section 12.315**

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This section provides funds to implement and maintain a statewide system of court automation. The automated system is partially funded by a \$7 cost on court cases.

**Legal Base:** Section 476.055 and 488.027 RSMo  
**Funding Source:** Statewide Court Automation Fund  
**FY 2011 Withhold:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** Governor recommended an “E” on Court Automation Expense and Equipment funds and the House and Senate concurred.

Committee Markup Annual

|                                     | JUDICIARY         |       |                   |       |                     |       |                       |       |                      |       |                       |       | Regular House Bills            |       |
|-------------------------------------|-------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
|                                     | FY 2010<br>ACTUAL |       | FY 2011<br>BUDGET |       | FY 2012<br>DEPT REQ |       | GOV AS<br>AMENDED REC |       | HOUSE<br>RECOMMENDED |       | SENATE<br>RECOMMENDED |       | TRULY AGREED<br>FINALLY PASSED |       |
|                                     | DOLLAR            | FTE   | DOLLAR            | FTE   | DOLLAR              | FTE   | DOLLAR                | FTE   | DOLLAR               | FTE   | DOLLAR                | FTE   | DOLLAR                         | FTE   |
| HOUSE BILL SECTION 12.315           |                   |       |                   |       |                     |       |                       |       |                      |       |                       |       |                                |       |
| STATEWIDE COURT AUTOMATION - 11103C |                   |       |                   |       |                     |       |                       |       |                      |       |                       |       |                                |       |
| CORE                                |                   |       |                   |       |                     |       |                       |       |                      |       |                       |       |                                |       |
| PERSONAL SERVICES                   | 1,539,241         | 31.62 | 1,561,021         | 34.00 | 1,561,021           | 34.00 | 1,561,021             | 34.00 | 1,561,021            | 34.00 | 1,561,021             | 34.00 | 1,561,021                      | 34.00 |
| OTHER FUNDS                         | 1,539,241         | 31.62 | 1,561,021         | 34.00 | 1,561,021           | 34.00 | 1,561,021             | 34.00 | 1,561,021            | 34.00 | 1,561,021             | 34.00 | 1,561,021                      | 34.00 |
| EXPENSE & EQUIPMENT                 | 3,107,076         | 0.00  | 2,884,681         | 0.00  | 2,884,681           | 0.00  | 2,884,681             | 0.00  | 2,884,681            | 0.00  | 2,884,681             | 0.00  | 2,884,681                      | 0.00  |
| OTHER FUNDS                         | 3,107,076         | 0.00  | 2,884,681 E       | 0.00  | 2,884,681 E         | 0.00  | 2,884,681 E           | 0.00  | 2,884,681 E          | 0.00  | 2,884,681 E           | 0.00  | 2,884,681 E                    | 0.00  |
| PROGRAM-SPECIFIC                    | 300,000           | 0.00  | 500               | 0.00  | 500                 | 0.00  | 500                   | 0.00  | 500                  | 0.00  | 500                   | 0.00  | 500                            | 0.00  |
| OTHER FUNDS                         | 300,000           | 0.00  | 500 E             | 0.00  | 500 E               | 0.00  | 500 E                 | 0.00  | 500 E                | 0.00  | 500 E                 | 0.00  | 500 E                          | 0.00  |
| TOTAL                               | \$4,946,317       | 31.62 | \$4,446,202       | 34.00 | \$4,446,202         | 34.00 | \$4,446,202           | 34.00 | \$4,446,202          | 34.00 | \$4,446,202           | 34.00 | \$4,446,202                    | 34.00 |
|                                     |                   |       |                   |       |                     |       |                       |       |                      |       |                       |       |                                |       |
| TOTAL - STATEWIDE COURT AUTOMATION  | \$4,946,317       | 31.62 | \$4,446,202       | 34.00 | \$4,446,202         | 34.00 | \$4,446,202           | 34.00 | \$4,446,202          | 34.00 | \$4,446,202           | 34.00 | \$4,446,202                    | 34.00 |

**GR Transfer to Judicial Education and Training Fund - Section 12.320**

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The section authorizes the transfer of General Revenue to the Judiciary Education & Training Fund.

**Legal Base:** Section 476.057 RSMo  
**Funding Source:** General Revenue  
**FY 2010 Withhold:** (\$110,000) GR

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** Judiciary requests 25% flexibility between sections, the Governor, House and Senate concurred.

Committee Markup Annual

|                                      | JUDICIARY   |      |             |      |             |      |             |      |             |      |             |      | Regular House Bills |      |
|--------------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|                                      | FY 2010     |      | FY 2011     |      | FY 2012     |      | GOV AS      |      | HOUSE       |      | SENATE      |      | TRULY AGREED        |      |
|                                      | ACTUAL      |      | BUDGET      |      | DEPT REQ    |      | AMENDED REC |      | RECOMMENDED |      | RECOMMENDED |      | FINALLY PASSED      |      |
|                                      | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR              | FTE  |
| HOUSE BILL SECTION 12.320            |             |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| JUDICIAL TRNG & ED TRANSFER - 11107C |             |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| CORE                                 |             |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| FUND TRANSFERS                       | 1,220,101   | 0.00 | 1,395,363   | 0.00 | 1,395,363   | 0.00 | 1,395,363   | 0.00 | 1,395,363   | 0.00 | 1,395,363   | 0.00 | 1,395,363           | 0.00 |
| GENERAL REVENUE                      | 1,122,426   | 0.00 | 1,395,363   | 0.00 | 1,395,363   | 0.00 | 1,395,363   | 0.00 | 1,395,363   | 0.00 | 1,395,363   | 0.00 | 1,395,363           | 0.00 |
| FEDERAL FUNDS                        | 97,675      | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0                   | 0.00 |
| TOTAL                                | \$1,220,101 | 0.00 | \$1,395,363 | 0.00 | \$1,395,363 | 0.00 | \$1,395,363 | 0.00 | \$1,395,363 | 0.00 | \$1,395,363 | 0.00 | \$1,395,363         | 0.00 |
|                                      |             |      |             |      |             |      |             |      |             |      |             |      |                     |      |
|                                      |             |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| TOTAL - JUDICIAL TRNG & ED TRANSFER  | \$1,220,101 | 0.00 | \$1,395,363 | 0.00 | \$1,395,363 | 0.00 | \$1,395,363 | 0.00 | \$1,395,363 | 0.00 | \$1,395,363 | 0.00 | \$1,395,363         | 0.00 |

**Judicial Education and Training Program - Section 12.325**

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The judicial department education program offers traditional courses on substantive and procedural law, and it is also infused with offerings from the social and behavioral sciences that directly impact the roles of court personnel. The curriculum offers a variety of beginning, intermediate, and advanced courses. All courses and programs within the judicial department education curriculum are linked to key skills and core competencies that have been identified as essential to jobs within the judicial department.

**Legal Base:** Section 476.057 RSMo  
**Funding Source:** Federal Funds and Judicial Education and Training Fund  
**FY 2011 Withhold:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$189,757) E&E Judicial Education and Training Fund – Excess spending authority reduced

Core Reallocation: (66,802) & (2.00) FTE to Section 12.310 as Federal authority

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

Committee Markup Annual

|                                       | JUDICIARY |      |             |       |             |       |             |       |             |       |             |       | Regular House Bills |       |
|---------------------------------------|-----------|------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
|                                       | FY 2010   |      | FY 2011     |       | FY 2012     |       | GOV AS      |       | HOUSE       |       | SENATE      |       | TRULY AGREED        |       |
|                                       | ACTUAL    |      | BUDGET      |       | DEPT REQ    |       | AMENDED REC |       | RECOMMENDED |       | RECOMMENDED |       | FINALLY PASSED      |       |
|                                       | DOLLAR    | FTE  | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR              | FTE   |
| HOUSE BILL SECTION 12.325             |           |      |             |       |             |       |             |       |             |       |             |       |                     |       |
| JUDICIAL BR TRNG & EDUCATION - 11108C |           |      |             |       |             |       |             |       |             |       |             |       |                     |       |
| CORE                                  |           |      |             |       |             |       |             |       |             |       |             |       |                     |       |
| PERSONAL SERVICES                     | 384,077   | 7.80 | 618,477     | 13.00 | 551,675     | 11.00 | 551,675     | 11.00 | 551,675     | 11.00 | 551,675     | 11.00 | 551,675             | 11.00 |
| OTHER FUNDS                           | 384,077   | 7.80 | 618,477     | 13.00 | 551,675     | 11.00 | 551,675     | 11.00 | 551,675     | 11.00 | 551,675     | 11.00 | 551,675             | 11.00 |
| EXPENSE & EQUIPMENT                   | 498,836   | 0.00 | 1,258,445   | 0.00  | 1,068,688   | 0.00  | 1,068,688   | 0.00  | 1,068,688   | 0.00  | 1,068,688   | 0.00  | 1,068,688           | 0.00  |
| FEDERAL FUNDS                         | 0         | 0.00 | 225,000     | 0.00  | 225,000     | 0.00  | 225,000     | 0.00  | 225,000     | 0.00  | 225,000     | 0.00  | 225,000             | 0.00  |
| OTHER FUNDS                           | 498,836   | 0.00 | 1,033,445   | 0.00  | 843,688     | 0.00  | 843,688     | 0.00  | 843,688     | 0.00  | 843,688     | 0.00  | 843,688             | 0.00  |
| TOTAL                                 | \$882,913 | 7.80 | \$1,876,922 | 13.00 | \$1,620,363 | 11.00 | \$1,620,363 | 11.00 | \$1,620,363 | 11.00 | \$1,620,363 | 11.00 | \$1,620,363         | 11.00 |
|                                       |           |      |             |       |             |       |             |       |             |       |             |       |                     |       |
| TOTAL - JUDICIAL BR TRNG & EDUCATION  | \$882,913 | 7.80 | \$1,876,922 | 13.00 | \$1,620,363 | 11.00 | \$1,620,363 | 11.00 | \$1,620,363 | 11.00 | \$1,620,363 | 11.00 | \$1,620,363         | 11.00 |
|                                       |           |      |             |       |             |       |             |       |             |       |             |       |                     |       |

**Court of Appeals-Western District - Section 12.330**

Page 82

This section provides funds for the Western District Court of Appeals. The Court has 11 judges sitting in four divisions. The Court normally sits in Kansas City, but routinely hears cases in numerous other communities throughout its 45-county region. This Court routinely handles a large percentage of the writs regularly filed by prisoners and appeals cases from the Public Service Commission, Labor and Industrial Relations Commissions, the Administrative Hearing Commission, Missouri Gaming Commission, and the State Highway & Transportation Commission.

**Legal Base:** Article V Section 13; Chapters 476 & 477 RSMo

**Funding Source:** General Revenue

**FY 2011 Withhold:** (\$20,039) General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** Judiciary requests 25% flexibility between sections and 10% flexibility between Personal Service and Expense & Equipment funds, the Governor, House and Senate concurred.



| Committee Markup Annual                | JUDICIARY   |       |             |       |             |       |             |       |             |       |             |       | Regular House Bills |       |
|--|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
|  | FY 2010     |       | FY 2011     |       | FY 2012     |       | GOV AS      |       | HOUSE       |       | SENATE      |       | TRULY AGREED        |       |
|  | ACTUAL      |       | BUDGET      |       | DEPT REQ    |       | AMENDED REC |       | RECOMMENDED |       | RECOMMENDED |       | FINALLY PASSED      |       |
|  | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR              | FTE   |
| HOUSE BILL SECTION 12.330              |             |       |             |       |             |       |             |       |             |       |             |       |                     |       |
| COURT OF APPEALS-WESTERN DIST - 14301C |             |       |             |       |             |       |             |       |             |       |             |       |                     |       |
| CORE                                   |             |       |             |       |             |       |             |       |             |       |             |       |                     |       |
| PERSONAL SERVICES                      | 3,084,021   | 50.33 | 3,316,233   | 53.50 | 3,316,233   | 53.50 | 3,316,233   | 53.50 | 3,316,233   | 53.50 | 3,316,233   | 53.50 | 3,316,233           | 53.50 |
| GENERAL REVENUE                        | 2,988,724   | 48.18 | 3,316,233   | 53.50 | 3,316,233   | 53.50 | 3,316,233   | 53.50 | 3,316,233   | 53.50 | 3,316,233   | 53.50 | 3,316,233           | 53.50 |
| FEDERAL FUNDS                          | 95,297      | 2.15  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 0                   | 0.00  |
| EXPENSE & EQUIPMENT                    | 518,902     | 0.00  | 425,385     | 0.00  | 425,385     | 0.00  | 425,385     | 0.00  | 425,385     | 0.00  | 425,385     | 0.00  | 425,385             | 0.00  |
| GENERAL REVENUE                        | 489,125     | 0.00  | 425,385     | 0.00  | 425,385     | 0.00  | 425,385     | 0.00  | 425,385     | 0.00  | 425,385     | 0.00  | 425,385             | 0.00  |
| FEDERAL FUNDS                          | 29,777      | 0.00  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 0                   | 0.00  |
| TOTAL                                  | \$3,602,923 | 50.33 | \$3,741,618 | 53.50 | \$3,741,618 | 53.50 | \$3,741,618 | 53.50 | \$3,741,618 | 53.50 | \$3,741,618 | 53.50 | \$3,741,618         | 53.50 |
|  |             |       |             |       |             |       |             |       |             |       |             |       |                     |       |
| TOTAL - COURT OF APPEALS-WESTERN DIS   | \$3,602,923 | 50.33 | \$3,741,618 | 53.50 | \$3,741,618 | 53.50 | \$3,741,618 | 53.50 | \$3,741,618 | 53.50 | \$3,741,618 | 53.50 | \$3,741,618         | 53.50 |

**Court of Appeals-Eastern District - Section 12.335**

Page 89

This section provides funds for the Eastern District Court of Appeals. The Court normally sits in the City of St. Louis and St. Louis County and has appellate jurisdiction in 25 eastern counties and the City of St. Louis.

**Legal Base:** Article V Section 13; Chapters 476 & 477, RSMo

**Funding Source:** General Revenue

**FY 2011 Withhold:** (\$25,674) General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** Judiciary requests 25% flexibility between sections and 10% flexibility between Personal Service and Expense & Equipment funds, the Governor, House and Senate concurred.

Committee Markup Annual

|  | JUDICIARY   |       |             |       |             |       |             |       |             |       |             |       | Regular House Bills |       |
|--|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
|  | FY 2010     |       | FY 2011     |       | FY 2012     |       | GOV AS      |       | HOUSE       |       | SENATE      |       | TRULY AGREED        |       |
|  | ACTUAL      |       | BUDGET      |       | DEPT REQ    |       | AMENDED REC |       | RECOMMENDED |       | RECOMMENDED |       | FINALLY PASSED      |       |
|  | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR              | FTE   |
| HOUSE BILL SECTION 12.335              |             |       |             |       |             |       |             |       |             |       |             |       |                     |       |
| COURT OF APPEALS-EASTERN DIST - 14401C |             |       |             |       |             |       |             |       |             |       |             |       |                     |       |
| CORE                                   |             |       |             |       |             |       |             |       |             |       |             |       |                     |       |
| PERSONAL SERVICES                      | 4,306,847   | 70.14 | 4,383,382   | 73.75 | 4,383,382   | 73.75 | 4,383,382   | 73.75 | 4,383,382   | 73.75 | 4,383,382   | 73.75 | 4,383,382           | 73.75 |
| GENERAL REVENUE                        | 4,177,423   | 67.42 | 4,383,382   | 73.75 | 4,383,382   | 73.75 | 4,383,382   | 73.75 | 4,383,382   | 73.75 | 4,383,382   | 73.75 | 4,383,382           | 73.75 |
| FEDERAL FUNDS                          | 129,424     | 2.72  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 0                   | 0.00  |
| EXPENSE & EQUIPMENT                    | 435,038     | 0.00  | 435,055     | 0.00  | 435,055     | 0.00  | 435,055     | 0.00  | 435,055     | 0.00  | 435,055     | 0.00  | 435,055             | 0.00  |
| GENERAL REVENUE                        | 404,596     | 0.00  | 435,055     | 0.00  | 435,055     | 0.00  | 435,055     | 0.00  | 435,055     | 0.00  | 435,055     | 0.00  | 435,055             | 0.00  |
| FEDERAL FUNDS                          | 30,442      | 0.00  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 0                   | 0.00  |
| TOTAL                                  | \$4,741,885 | 70.14 | \$4,818,437 | 73.75 | \$4,818,437 | 73.75 | \$4,818,437 | 73.75 | \$4,818,437 | 73.75 | \$4,818,437 | 73.75 | \$4,818,437         | 73.75 |
|  |             |       |             |       |             |       |             |       |             |       |             |       |                     |       |
| TOTAL - COURT OF APPEALS-EASTERN DIS   | \$4,741,885 | 70.14 | \$4,818,437 | 73.75 | \$4,818,437 | 73.75 | \$4,818,437 | 73.75 | \$4,818,437 | 73.75 | \$4,818,437 | 73.75 | \$4,818,437         | 73.75 |

**Court of Appeals - Southern District - Section 12.340**

Page 96

This section provides funds for the Southern District Court of Appeals. The Court consists of seven judges and has appellate jurisdiction in 44 southern counties. The Court is located in Springfield and Popular Bluff.

**Legal Base:** Article V Section 13; Chapters 476 & 477 RSMo  
**Funding Source:** General Revenue  
**FY 2011 Withhold:** (\$12,130) General Reveue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** Judiciary requests 25% flexibility between sections and 10% flexibility between Personal Service and Expense & Equipment funds, the Governor, House and Senate concurred.

Committee Markup Annual

| Committee Markup Annual                | JUDICIARY   |       |             |       |             |       |             |       |             |       |             |       | Regular House Bills |       |
|--|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
|  | FY 2010     |       | FY 2011     |       | FY 2012     |       | GOV AS      |       | HOUSE       |       | SENATE      |       | TRULY AGREED        |       |
|  | ACTUAL      |       | BUDGET      |       | DEPT REQ    |       | AMENDED REC |       | RECOMMENDED |       | RECOMMENDED |       | FINALLY PASSED      |       |
|  | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR              | FTE   |
| HOUSE BILL SECTION 12.340              |             |       |             |       |             |       |             |       |             |       |             |       |                     |       |
| COURT OF APPEALS-SOUTHERN DIS - 14501C |             |       |             |       |             |       |             |       |             |       |             |       |                     |       |
| CORE                                   |             |       |             |       |             |       |             |       |             |       |             |       |                     |       |
| PERSONAL SERVICES                      | 1,913,580   | 29.47 | 2,040,946   | 31.60 | 2,040,946   | 31.60 | 2,040,946   | 31.60 | 2,040,946   | 31.60 | 2,040,946   | 31.60 | 2,040,946           | 31.60 |
| GENERAL REVENUE                        | 1,856,405   | 28.25 | 2,040,946   | 31.60 | 2,040,946   | 31.60 | 2,040,946   | 31.60 | 2,040,946   | 31.60 | 2,040,946   | 31.60 | 2,040,946           | 31.60 |
| FEDERAL FUNDS                          | 57,175      | 1.22  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 0                   | 0.00  |
| EXPENSE & EQUIPMENT                    | 291,850     | 0.00  | 273,349     | 0.00  | 273,349     | 0.00  | 273,349     | 0.00  | 273,349     | 0.00  | 273,349     | 0.00  | 273,349             | 0.00  |
| GENERAL REVENUE                        | 272,716     | 0.00  | 273,349     | 0.00  | 273,349     | 0.00  | 273,349     | 0.00  | 273,349     | 0.00  | 273,349     | 0.00  | 273,349             | 0.00  |
| FEDERAL FUNDS                          | 19,134      | 0.00  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 0                   | 0.00  |
| TOTAL                                  | \$2,205,430 | 29.47 | \$2,314,295 | 31.60 | \$2,314,295 | 31.60 | \$2,314,295 | 31.60 | \$2,314,295 | 31.60 | \$2,314,295 | 31.60 | \$2,314,295         | 31.60 |
|  |             |       |             |       |             |       |             |       |             |       |             |       |                     |       |
| TOTAL - COURT OF APPEALS-SOUTHERN DI   | \$2,205,430 | 29.47 | \$2,314,295 | 31.60 | \$2,314,295 | 31.60 | \$2,314,295 | 31.60 | \$2,314,295 | 31.60 | \$2,314,295 | 31.60 | \$2,314,295         | 31.60 |

**Circuit Courts Personnel - Section 12.345**

Page 112

This section includes funds for compensation and expenses of circuit court judges and personnel in all 45 circuits. Included are circuit judges, secretaries for presiding judges, associate circuit judges, court reporters, circuit clerks, juvenile officers, probate and juvenile commissioners, and deputy and division clerks.

**Legal Base:** Article I Section 14 and Article V, Chapters 211, 476, 478, 483, 485, 487, 488, 491, 494, and 488.2250 RSMo  
**Funding Source:** General Revenue, Federal, Third Party Liability Collections Fund, State Courts and Administration Revolving Fund  
**FY 2011 Withhold:** (\$3,196,316) General Revenue PS & (\$167,148) General Revenue E&E

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$17,000 General Revenue from E&E to PSD  
Core Reallocation: \$28,039 Third Party Liability Collections Fund from E&E to PSD

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** Judiciary requests 25% flexibility between sections and 10% flexibility between Personal Service and Expense & Equipment funds, the Governor, House and Senate concurred.

Committee Markup Annual

| Committee Markup Annual    | JUDICIARY     |          |               |          |               |          |               |          |               |          |               |          | Regular House Bills |          |
|----------------------------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------------|----------|
|                            | FY 2010       |          | FY 2011       |          | FY 2012       |          | GOV AS        |          | HOUSE         |          | SENATE        |          | TRULY AGREED        |          |
|                            | ACTUAL        |          | BUDGET        |          | DEPT REQ      |          | AMENDED REC   |          | RECOMMENDED   |          | RECOMMENDED   |          | FINALLY PASSED      |          |
|                            | DOLLAR        | FTE      | DOLLAR        | FTE      | DOLLAR        | FTE      | DOLLAR        | FTE      | DOLLAR        | FTE      | DOLLAR        | FTE      | DOLLAR              | FTE      |
| HOUSE BILL SECTION 12.345  |               |          |               |          |               |          |               |          |               |          |               |          |                     |          |
| CIRCUIT PERSONNEL - 15001C |               |          |               |          |               |          |               |          |               |          |               |          |                     |          |
| CORE                       |               |          |               |          |               |          |               |          |               |          |               |          |                     |          |
| PERSONAL SERVICES          | 122,238,055   | 2,866.81 | 125,781,570   | 2,928.20 | 125,781,570   | 2,928.20 | 125,781,570   | 2,928.20 | 125,781,570   | 2,928.20 | 125,781,570   | 2,928.20 | 125,781,570         | 2,928.20 |
| GENERAL REVENUE            | 117,870,224   | 2,718.32 | 123,987,773   | 2,871.70 | 123,987,773   | 2,871.70 | 123,987,773   | 2,871.70 | 123,987,773   | 2,871.70 | 123,987,773   | 2,871.70 | 123,987,773         | 2,871.70 |
| FEDERAL FUNDS              | 4,195,367     | 142.49   | 1,541,273     | 49.00    | 1,541,273     | 49.00    | 1,541,273     | 49.00    | 1,541,273     | 49.00    | 1,541,273     | 49.00    | 1,541,273           | 49.00    |
| OTHER FUNDS                | 172,464       | 6.00     | 252,524       | 7.50     | 252,524       | 7.50     | 252,524       | 7.50     | 252,524       | 7.50     | 252,524       | 7.50     | 252,524             | 7.50     |
| EXPENSE & EQUIPMENT        | 3,018,417     | 0.00     | 3,441,585     | 0.00     | 3,396,546     | 0.00     | 3,396,546     | 0.00     | 3,396,546     | 0.00     | 3,396,546     | 0.00     | 3,396,546           | 0.00     |
| GENERAL REVENUE            | 2,341,798     | 0.00     | 2,819,885     | 0.00     | 2,802,885     | 0.00     | 2,802,885     | 0.00     | 2,802,885     | 0.00     | 2,802,885     | 0.00     | 2,802,885           | 0.00     |
| FEDERAL FUNDS              | 455,882       | 0.00     | 298,661       | 0.00     | 298,661       | 0.00     | 298,661       | 0.00     | 298,661       | 0.00     | 298,661       | 0.00     | 298,661             | 0.00     |
| OTHER FUNDS                | 220,737       | 0.00     | 323,039       | 0.00     | 295,000       | 0.00     | 295,000       | 0.00     | 295,000       | 0.00     | 295,000       | 0.00     | 295,000             | 0.00     |
| PROGRAM-SPECIFIC           | 294,917       | 0.00     | 314,000       | 0.00     | 359,039       | 0.00     | 359,039       | 0.00     | 359,039       | 0.00     | 359,039       | 0.00     | 359,039             | 0.00     |
| GENERAL REVENUE            | 257,837       | 0.00     | 278,000       | 0.00     | 295,000       | 0.00     | 295,000       | 0.00     | 295,000       | 0.00     | 295,000       | 0.00     | 295,000             | 0.00     |
| FEDERAL FUNDS              | 9,080         | 0.00     | 31,000        | 0.00     | 31,000        | 0.00     | 31,000        | 0.00     | 31,000        | 0.00     | 31,000        | 0.00     | 31,000              | 0.00     |
| OTHER FUNDS                | 28,000        | 0.00     | 5,000         | 0.00     | 33,039        | 0.00     | 33,039        | 0.00     | 33,039        | 0.00     | 33,039        | 0.00     | 33,039              | 0.00     |
| TOTAL                      | \$125,551,389 | 2,866.81 | \$129,537,155 | 2,928.20 | \$129,537,155 | 2,928.20 | \$129,537,155 | 2,928.20 | \$129,537,155 | 2,928.20 | \$129,537,155 | 2,928.20 | \$129,537,155       | 2,928.20 |

CC-Access to Justice Inter Ser - 1100002

|                     |     |      |     |      |           |      |     |      |     |      |     |      |     |      |
|---------------------|-----|------|-----|------|-----------|------|-----|------|-----|------|-----|------|-----|------|
| EXPENSE & EQUIPMENT | 0   | 0.00 | 0   | 0.00 | 595,740   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 |
| GENERAL REVENUE     | 0   | 0.00 | 0   | 0.00 | 595,740   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 |
| TOTAL               | \$0 | 0.00 | \$0 | 0.00 | \$595,740 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Providing judicial services for those that are hearing impaired or have lingual challenges is required by state and federal law. Per §476.760(5) and §476.806(2), RSMo, the courts shall appoint a state-paid interpreter in criminal proceedings. In addition, state law requires courts to appoint a qualified foreign language interpreter in all legal proceedings in which a non-English speaking person is a party or a witness (§476.803.1, RSMo). Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines mandate that courts provide interpreting and translating services to non-English speaking individuals who use the court system in order to have meaningful access to the courts. Furthermore, failure to provide such services is a violation of the Title VI of the Civil Rights Act of 1964, which prohibits discrimination based upon national origin.

According to 2000 census data, 5.1% of the Missouri population speaks little or no English. Qualified foreign language interpreters are essential to a functional and fair justice system. An insufficient number of foreign language interpreters and funding could result in language barriers and a lack of awareness of one's rights in domestic and child abuse cases, which could lead to a victim not pursuing needed protection or being placed in danger.

Committee Markup Annual

| Committee Markup Annual                  |     |      | JUDICIARY         |      |                     |      |                       |      |                      |      |                       |      | Regular House Bills            |      |  |
|--|-----|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|--|
| FY 2010<br>ACTUAL                        |     |      | FY 2011<br>BUDGET |      | FY 2012<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      | SENATE<br>RECOMMENDED |      | TRULY AGREED<br>FINALLY PASSED |      |  |
| DOLLAR                                   | FTE |      | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  | DOLLAR                | FTE  | DOLLAR                         | FTE  |  |
| HOUSE BILL SECTION 12.345                |     |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |  |
| CIRCUIT PERSONNEL - 15001C               |     |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |  |
| CC-Judgeship Determined by Pop - 1100001 |     |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |  |
| PERSONAL SERVICES                        | 0   | 0.00 | 0                 | 0.00 | 421,626             | 6.00 | 0                     | 0.00 | 0                    | 0.00 | 0                     | 0.00 | 0                              | 0.00 |  |
| GENERAL REVENUE                          | 0   | 0.00 | 0                 | 0.00 | 421,626             | 6.00 | 0                     | 0.00 | 0                    | 0.00 | 0                     | 0.00 | 0                              | 0.00 |  |
| EXPENSE & EQUIPMENT                      | 0   | 0.00 | 0                 | 0.00 | 7,872               | 0.00 | 0                     | 0.00 | 0                    | 0.00 | 0                     | 0.00 | 0                              | 0.00 |  |
| GENERAL REVENUE                          | 0   | 0.00 | 0                 | 0.00 | 7,872               | 0.00 | 0                     | 0.00 | 0                    | 0.00 | 0                     | 0.00 | 0                              | 0.00 |  |
| TOTAL                                    | \$0 | 0.00 | \$0               | 0.00 | \$429,498           | 6.00 | \$0                   | 0.00 | \$0                  | 0.00 | \$0                   | 0.00 | \$0                            | 0.00 |  |

The number of associate circuit judges in any county is controlled by §478.320, RSMo, which provides for: one associate circuit judge in each county of less than 30,000 people; two associate circuit judges in counties of over 30,000 and less than 100,000; three or more associate circuit judges in counties of more than 100,000; and one additional associate circuit judge for each additional 100,000 inhabitants. A county shall gain an additional judgeship if it maintains the next level of population for three consecutive years.

The 2009 census estimates prepared by the United States Bureau of the Census that is certified by the State demographer show the population of Clay County to be over 200,000; and Polk and Warren Counties to be over 30,000. Based on this estimate, a new judgeship should be created in Clay, Polk, and Warren Counties.

|  |     |      |     |      |          |       |     |      |     |      |     |      |     |      |
|--|-----|------|-----|------|----------|-------|-----|------|-----|------|-----|------|-----|------|
| CC-Federal FTE Authority Inc - 1100005 |     |      |     |      |          |       |     |      |     |      |     |      |     |      |
| PERSONAL SERVICES                      | 0   | 0.00 | 0   | 0.00 | 76,445   | 11.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 |
| FEDERAL FUNDS                          | 0   | 0.00 | 0   | 0.00 | 76,445   | 11.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 |
| TOTAL                                  | \$0 | 0.00 | \$0 | 0.00 | \$76,445 | 11.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

The current clerical weighted workload shows a need of 222.8130 FTE in the circuit courts to handle the existing caseload. The judiciary realizes that due to the current economic climate, state funding is not available so we must look elsewhere for assistance. One opportunity that we have is maximizing the federal reimbursement for work done on child support cases. Unfortunately, our current federal FTE authority is not sufficient to meet our potential reimbursement limits. By gaining additional FTE authorization, we would be able to fully utilize the circuit courts' federal funds.

|                           |               |          |               |          |               |          |               |          |               |          |               |          |               |          |
|---------------------------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|
| TOTAL - CIRCUIT PERSONNEL | \$125,551,389 | 2,866.81 | \$129,537,155 | 2,928.20 | \$130,638,838 | 2,945.20 | \$129,537,155 | 2,928.20 | \$129,537,155 | 2,928.20 | \$129,537,155 | 2,928.20 | \$129,537,155 | 2,928.20 |
|---------------------------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|





**Circuit Court Administration - Section 12.345**

Page 124

State law provides for a contingency fund to be used in conjunction with individual circuit budgeting to meet unpredictable costs of the circuit courts. This account is intended to meet needs not anticipated elsewhere in the circuit court budget for which the state may be liable. The estimated appropriation is for the recovery of payments due from litigants in court proceedings under set off against debt authority. This section also includes a request to fund the Domestic Relations Revolving Fund, and the Court Appointed Special Advocate (CASA) program.

**Legal Base:** 211.393, 452.554, 452.556, 476.777(1), 476.385, 488.5028, and 488.5030 RSMo

**Funding Source:** General Revenue, Domestic Relations Revolving Fund, Missouri CASA Fund, and Circuit Court Debt Offset Escrow Fund

**FY 2011 Withhold:** (\$324,159) General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** Judiciary requested an “E” on the Circuit Courts Escrow Fund and the Domestic Relations Resolution Fund, the Governor, House and Senate concurred.

Committee Markup Annual

|                                       | JUDICIARY   |      |             |      |             |      |             |      |             |      |             |      | Regular House Bills |      |
|---------------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|                                       | FY 2010     |      | FY 2011     |      | FY 2012     |      | GOV AS      |      | HOUSE       |      | SENATE      |      | TRULY AGREED        |      |
|                                       | ACTUAL      |      | BUDGET      |      | DEPT REQ    |      | AMENDED REC |      | RECOMMENDED |      | RECOMMENDED |      | FINALLY PASSED      |      |
|                                       | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR              | FTE  |
| HOUSE BILL SECTION 12.345             |             |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| CIRCUIT COURT ADMINISTRATION - 15002C |             |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| CORE                                  |             |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| EXPENSE & EQUIPMENT                   | 5,027       | 0.00 | 5,600       | 0.00 | 5,600       | 0.00 | 5,600       | 0.00 | 5,600       | 0.00 | 5,600       | 0.00 | 5,600               | 0.00 |
| OTHER FUNDS                           | 5,027       | 0.00 | 5,600 E     | 0.00 | 5,600 E     | 0.00 | 5,600 E     | 0.00 | 5,600 E     | 0.00 | 5,600 E     | 0.00 | 5,600 E             | 0.00 |
| PROGRAM-SPECIFIC                      | 9,743,327   | 0.00 | 8,779,801   | 0.00 | 8,779,801   | 0.00 | 8,779,801   | 0.00 | 8,779,801   | 0.00 | 8,779,801   | 0.00 | 8,779,801           | 0.00 |
| GENERAL REVENUE                       | 7,133,960   | 0.00 | 7,879,900   | 0.00 | 7,879,900   | 0.00 | 7,879,900   | 0.00 | 7,879,900   | 0.00 | 7,879,900   | 0.00 | 7,879,900           | 0.00 |
| FEDERAL FUNDS                         | 745,940     | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0                   | 0.00 |
| OTHER FUNDS                           | 1,863,427   | 0.00 | 899,901 E   | 0.00 | 899,901 E   | 0.00 | 899,901 E   | 0.00 | 899,901 E   | 0.00 | 899,901 E   | 0.00 | 899,901 E           | 0.00 |
| TOTAL                                 | \$9,748,354 | 0.00 | \$8,785,401 | 0.00 | \$8,785,401 | 0.00 | \$8,785,401 | 0.00 | \$8,785,401 | 0.00 | \$8,785,401 | 0.00 | \$8,785,401         | 0.00 |
|                                       |             |      |             |      |             |      |             |      |             |      |             |      |                     |      |
|                                       |             |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| TOTAL - CIRCUIT COURT ADMINISTRATION  | \$9,748,354 | 0.00 | \$8,785,401 | 0.00 | \$8,785,401 | 0.00 | \$8,785,401 | 0.00 | \$8,785,401 | 0.00 | \$8,785,401 | 0.00 | \$8,785,401         | 0.00 |
|                                       |             |      |             |      |             |      |             |      |             |      |             |      |                     |      |

**GR Transfer to Drug Courts Resources Fund - Section 12.350**

Page 192

This section is a result of passage of HB 471 (2001). This bill established a commission that evaluates, secures, coordinates, and allocates funding resources to the various drug courts around the state. The legislation also created a drug court resources fund, administered by the Commission, for drug court program funding and it authorized General Revenue to be transferred to the fund. Currently there are 91 operational Drug Courts, including 63 adult, 18 juvenile, and 10 family courts with 40 Drug Courts in the planning process.

**Legal Base:** Section 478.001 - 478.009 RSMo  
**Funding Source:** General Revenue Transfer to Drug Court Resources Fund  
**FY 2011 Withhold:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** Judiciary requested 25% flexibility between sections, the Governor, House and Senate concurred.

Committee Markup Annual

|   | JUDICIARY   |      |             |      |              |      |             |      |             |      |             |      | Regular House Bills |      |
|---|-------------|------|-------------|------|--------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|   | FY 2010     |      | FY 2011     |      | FY 2012      |      | GOV AS      |      | HOUSE       |      | SENATE      |      | TRULY AGREED        |      |
|   | ACTUAL      |      | BUDGET      |      | DEPT REQ     |      | AMENDED REC |      | RECOMMENDED |      | RECOMMENDED |      | FINALLY PASSED      |      |
|   | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR       | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR              | FTE  |
| HOUSE BILL SECTION 12.350                                 |             |      |             |      |              |      |             |      |             |      |             |      |                     |      |
| DRUG COURTS TRANSFER - 11115C                             |             |      |             |      |              |      |             |      |             |      |             |      |                     |      |
| CORE  |             |      |             |      |              |      |             |      |             |      |             |      |                     |      |
| FUND TRANSFERS  | 5,725,500   | 0.00 | 5,725,500   | 0.00 | 5,725,500    | 0.00 | 5,725,500   | 0.00 | 5,725,500   | 0.00 | 5,725,500   | 0.00 | 5,725,500           | 0.00 |
| GENERAL REVENUE   | 5,725,500   | 0.00 | 5,725,500   | 0.00 | 5,725,500    | 0.00 | 5,725,500   | 0.00 | 5,725,500   | 0.00 | 5,725,500   | 0.00 | 5,725,500           | 0.00 |
| TOTAL   | \$5,725,500 | 0.00 | \$5,725,500 | 0.00 | \$5,725,500  | 0.00 | \$5,725,500 | 0.00 | \$5,725,500 | 0.00 | \$5,725,500 | 0.00 | \$5,725,500         | 0.00 |
|   |             |      |             |      |              |      |             |      |             |      |             |      |                     |      |
|   |             |      |             |      |              |      |             |      |             |      |             |      |                     |      |
| DRUG CT-Treatment Exp Transfer - 1100003                  |             |      |             |      |              |      |             |      |             |      |             |      |                     |      |
| FUND TRANSFERS  | 0           | 0.00 | 0           | 0.00 | 4,920,501    | 0.00 | 0           | 0.00 | 3,000,000   | 0.00 | 1,000,000   | 0.00 | 1,000,000           | 0.00 |
| GENERAL REVENUE   | 0           | 0.00 | 0           | 0.00 | 4,920,501    | 0.00 | 0           | 0.00 | 3,000,000   | 0.00 | 1,000,000   | 0.00 | 1,000,000           | 0.00 |
| TOTAL   | \$0         | 0.00 | \$0         | 0.00 | \$4,920,501  | 0.00 | \$0         | 0.00 | \$3,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000         | 0.00 |
| See new decision item for Drug Court Treatment Expansion. |             |      |             |      |              |      |             |      |             |      |             |      |                     |      |
|   |             |      |             |      |              |      |             |      |             |      |             |      |                     |      |
|   |             |      |             |      |              |      |             |      |             |      |             |      |                     |      |
| TOTAL - DRUG COURTS TRANSFER                              | \$5,725,500 | 0.00 | \$5,725,500 | 0.00 | \$10,646,001 | 0.00 | \$5,725,500 | 0.00 | \$8,725,500 | 0.00 | \$6,725,500 | 0.00 | \$6,725,500         | 0.00 |

**Drug Courts Core- Section 12.355**

Page 202

This section is a result of passage of HB 471 (2001). The Drug Courts Coordinating Committee evaluates, secures, coordinates, and allocates funding resources to the various drug courts around the state. The primary purpose of the drug courts is to use the authority of the court to reduce crime by changing defendants' drug-using behavior. Defendants are diverted to drug court programs in various ways and at various stages of the judicial process depending on the circumstances. Currently there are 91 operational Drug Courts, including 63 adult, 18 juvenile, and 10 family courts with 40 Drug Courts in the planning process.

**Legal Base:** Section 478.001 - 478.009 RSMo  
**Funding Source:** Drug Court Resources Fund and Federal Funds  
**FY 2011 Withhold:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** Judiciary requested an "E" on the Drug Court Resources Fund, the Governor, House and Senate concurred.

Committee Markup Annual

|   | JUDICIARY         |      |                   |      |                     |      |                       |      |                      |      |                       |      | Regular House Bills            |      |
|---|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
|   | FY 2010<br>ACTUAL |      | FY 2011<br>BUDGET |      | FY 2012<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      | SENATE<br>RECOMMENDED |      | TRULY AGREED<br>FINALLY PASSED |      |
|   | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  | DOLLAR                | FTE  | DOLLAR                         | FTE  |
| HOUSE BILL SECTION 12.355   |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| DRUG COURTS - 11120C  |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| CORE  |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| PERSONAL SERVICES   | 156,239           | 3.93 | 193,656           | 4.00 | 193,656             | 4.00 | 193,656               | 4.00 | 193,656              | 4.00 | 193,656               | 4.00 | 193,656                        | 4.00 |
| OTHER FUNDS   | 156,239           | 3.93 | 193,656           | 4.00 | 193,656             | 4.00 | 193,656               | 4.00 | 193,656              | 4.00 | 193,656               | 4.00 | 193,656                        | 4.00 |
| EXPENSE & EQUIPMENT   | 5,516,188         | 0.00 | 5,723,698         | 0.00 | 5,723,698           | 0.00 | 5,723,698             | 0.00 | 5,723,698            | 0.00 | 5,723,698             | 0.00 | 5,723,698                      | 0.00 |
| OTHER FUNDS   | 5,516,188         | 0.00 | 5,723,698 E       | 0.00 | 5,723,698 E         | 0.00 | 5,723,698 E           | 0.00 | 5,723,698 E          | 0.00 | 5,723,698 E           | 0.00 | 5,723,698 E                    | 0.00 |
| TOTAL   | \$5,672,427       | 3.93 | \$5,917,354       | 4.00 | \$5,917,354         | 4.00 | \$5,917,354           | 4.00 | \$5,917,354          | 4.00 | \$5,917,354           | 4.00 | \$5,917,354                    | 4.00 |
|   |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
|   |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| DRUG CT-Treatment Expansion - 1100004   |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| EXPENSE & EQUIPMENT   | 0                 | 0.00 | 0                 | 0.00 | 4,920,501           | 0.00 | 0                     | 0.00 | 3,000,000            | 0.00 | 1,000,000             | 0.00 | 1,000,000                      | 0.00 |
| OTHER FUNDS   | 0                 | 0.00 | 0                 | 0.00 | 4,920,501 E         | 0.00 | 0                     | 0.00 | 3,000,000 E          | 0.00 | 1,000,000 E           | 0.00 | 1,000,000 E                    | 0.00 |
| TOTAL   | \$0               | 0.00 | \$0               | 0.00 | \$4,920,501         | 0.00 | \$0                   | 0.00 | \$3,000,000          | 0.00 | \$1,000,000           | 0.00 | \$1,000,000                    | 0.00 |
| Drug courts offer a court-supervised treatment program that has been successful in treating the addiction of drugs and alcohol. Drug courts are also a viable alternative to incarceration for non-violent, drug-related offenders. They also result in significant cost avoidance to the Department of Corrections. The last study on the average cost per participant in drug courts showed an annual cost per participant of \$6,190 while the current cost for incarceration of an inmate is \$16,308 per year. As a result of the state's investment in drug courts, Missouri has a core treatment appropriation of \$5,483,008 that is allocated by the Drug Courts Coordinating Commission to local drug courts for treatment services. This allocation is distributed based upon an annual competitive request for proposals. For FY 11, local drug courts requested \$10,403,509 from the Commission. That leaves a requested need of \$4,920,501. These funds will allow drug courts to operate at or near capacity to maximize the benefits of drug courts. Drug courts are authorized in \$478.001 - \$478.009, RSMo. |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
|   |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| TOTAL - DRUG COURTS   | \$5,672,427       | 3.93 | \$5,917,354       | 4.00 | \$10,837,855        | 4.00 | \$5,917,354           | 4.00 | \$8,917,354          | 4.00 | \$6,917,354           | 4.00 | \$6,917,354                    | 4.00 |

**Commission on Retirement, Removal, and Discipline of Judges - Section 12.360**

Page 222

The Commission on Retirement, Removal, and Discipline investigates all complaints concerning misconduct of judges and to investigate requests and suggestions for retirement due to disability. The Commission consists of two non-lawyers appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the Court of Appeals chosen by a majority of the Court's judges, and one circuit judge selected by a majority of the state's circuit judges.

**Legal Base:** MO Constitution Article V, Section 24(2) and (3)

**Funding Source:** General Revenue

**FY 2011 Withhold:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** Judiciary requests 25% flexibility between sections and 10% flexibility between Personal Service and Expense & Equipment funds, the Governor, House and Senate concurred.



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|  | JUDICIARY |      |           |      |           |      |             |      |             |      |             |      | Regular House Bills |      |
|--|-----------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|  | FY 2010   |      | FY 2011   |      | FY 2012   |      | GOV AS      |      | HOUSE       |      | SENATE      |      | TRULY AGREED        |      |
|  | ACTUAL    |      | BUDGET    |      | DEPT REQ  |      | AMENDED REC |      | RECOMMENDED |      | RECOMMENDED |      | FINALLY PASSED      |      |
|  | DOLLAR    | FTE  | DOLLAR    | FTE  | DOLLAR    | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR              | FTE  |
| HOUSE BILL SECTION 12.360              |           |      |           |      |           |      |             |      |             |      |             |      |                     |      |
| COMM ON RETIR. DISCPL & REMOV - 15004C |           |      |           |      |           |      |             |      |             |      |             |      |                     |      |
| CORE                                   |           |      |           |      |           |      |             |      |             |      |             |      |                     |      |
| PERSONAL SERVICES                      | 164,151   | 2.01 | 177,977   | 2.75 | 177,977   | 2.75 | 177,977     | 2.75 | 177,977     | 2.75 | 177,977     | 2.75 | 177,977             | 2.75 |
| GENERAL REVENUE                        | 164,151   | 2.01 | 177,977   | 2.75 | 177,977   | 2.75 | 177,977     | 2.75 | 177,977     | 2.75 | 177,977     | 2.75 | 177,977             | 2.75 |
| EXPENSE & EQUIPMENT                    | 33,420    | 0.00 | 42,667    | 0.00 | 42,667    | 0.00 | 42,667      | 0.00 | 42,667      | 0.00 | 42,667      | 0.00 | 42,667              | 0.00 |
| GENERAL REVENUE                        | 33,420    | 0.00 | 42,667    | 0.00 | 42,667    | 0.00 | 42,667      | 0.00 | 42,667      | 0.00 | 42,667      | 0.00 | 42,667              | 0.00 |
| TOTAL                                  | \$197,571 | 2.01 | \$220,644 | 2.75 | \$220,644 | 2.75 | \$220,644   | 2.75 | \$220,644   | 2.75 | \$220,644   | 2.75 | \$220,644           | 2.75 |
|  |           |      |           |      |           |      |             |      |             |      |             |      |                     |      |
| TOTAL - COMM ON RETIR. DISCPL & REMOV  | \$197,571 | 2.01 | \$220,644 | 2.75 | \$220,644 | 2.75 | \$220,644   | 2.75 | \$220,644   | 2.75 | \$220,644   | 2.75 | \$220,644           | 2.75 |

**Appellate Judicial Commission - Section 12.365**

Page 230

This section provides for expenses of the seven-member non-partisan Appellate Judicial Commission to nominate panels of three candidates for vacancies in the Supreme Court and the Courts of Appeals. The Commission consists of one lawyer from each of the three districts of the Court of Appeals elected by members of the Missouri Bar, one non-lawyer from each district appointed by the Governor, and the Chief Justice of the Supreme Court.

**Legal Base:** MO Constitution Article V, Section 25 (d)  
**Funding Source:** General Revenue  
**FY 2011 Withhold:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

Committee Markup Annual

| Committee Markup Annual          |                   |      | JUDICIARY         |      |                     |      |                       |      |                      |      | Regular House Bills   |      |                                |      |
|----------------------------------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
|                                  | FY 2010<br>ACTUAL |      | FY 2011<br>BUDGET |      | FY 2012<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      | SENATE<br>RECOMMENDED |      | TRULY AGREED<br>FINALLY PASSED |      |
|                                  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  | DOLLAR                | FTE  | DOLLAR                         | FTE  |
| HOUSE BILL SECTION 12.365        |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| APPELLATE JUDICIAL COMM - 15050C |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| CORE                             |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| EXPENSE & EQUIPMENT              | 3,390             | 0.00 | 7,741             | 0.00 | 7,741               | 0.00 | 7,741                 | 0.00 | 7,741                | 0.00 | 7,741                 | 0.00 | 7,741                          | 0.00 |
| GENERAL REVENUE                  | 3,390             | 0.00 | 7,741             | 0.00 | 7,741               | 0.00 | 7,741                 | 0.00 | 7,741                | 0.00 | 7,741                 | 0.00 | 7,741                          | 0.00 |
| TOTAL                            | \$3,390           | 0.00 | \$7,741           | 0.00 | \$7,741             | 0.00 | \$7,741               | 0.00 | \$7,741              | 0.00 | \$7,741               | 0.00 | \$7,741                        | 0.00 |
|                                  |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
|                                  |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
|                                  |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| TOTAL - APPELLATE JUDICIAL COMM  | \$3,390           | 0.00 | \$7,741           | 0.00 | \$7,741             | 0.00 | \$7,741               | 0.00 | \$7,741              | 0.00 | \$7,741               | 0.00 | \$7,741                        | 0.00 |

**Sentencing Commission - Section 12.370**

Page 236

This section provides for the Sentencing Advisory Commission. The Commission is required to revise recommended sentences every two years.

**Legal Base:** Section 558.019 RSMo  
**Funding Source:** General Revenue  
**FY 2011 Withhold:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Changes

**GOVERNOR:**  
No Changes

**HOUSE:**  
No Changes

**SENATE:**  
No Changes

**CONFERENCE:**  
No Changes

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|                                | JUDICIARY |      |          |      |          |      |             |      |             |      |             |      | Regular House Bills |      |
|--------------------------------|-----------|------|----------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|                                | FY 2010   |      | FY 2011  |      | FY 2012  |      | GOV AS      |      | HOUSE       |      | SENATE      |      | TRULY AGREED        |      |
|                                | ACTUAL    |      | BUDGET   |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      | RECOMMENDED |      | FINALLY PASSED      |      |
|                                | DOLLAR    | FTE  | DOLLAR   | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR              | FTE  |
| HOUSE BILL SECTION 12.370      |           |      |          |      |          |      |             |      |             |      |             |      |                     |      |
| SENTENCING COMMISSION - 15060C |           |      |          |      |          |      |             |      |             |      |             |      |                     |      |
| CORE                           |           |      |          |      |          |      |             |      |             |      |             |      |                     |      |
| PERSONAL SERVICES              | 35,316    | 1.00 | 35,316   | 1.00 | 35,316   | 1.00 | 35,316      | 1.00 | 35,316      | 1.00 | 35,316      | 1.00 | 35,316              | 1.00 |
| GENERAL REVENUE                | 35,316    | 1.00 | 35,316   | 1.00 | 35,316   | 1.00 | 35,316      | 1.00 | 35,316      | 1.00 | 35,316      | 1.00 | 35,316              | 1.00 |
| EXPENSE & EQUIPMENT            | 24,862    | 0.00 | 43,667   | 0.00 | 43,667   | 0.00 | 43,667      | 0.00 | 43,667      | 0.00 | 43,667      | 0.00 | 43,667              | 0.00 |
| GENERAL REVENUE                | 24,862    | 0.00 | 43,667   | 0.00 | 43,667   | 0.00 | 43,667      | 0.00 | 43,667      | 0.00 | 43,667      | 0.00 | 43,667              | 0.00 |
| TOTAL                          | \$60,178  | 1.00 | \$78,983 | 1.00 | \$78,983 | 1.00 | \$78,983    | 1.00 | \$78,983    | 1.00 | \$78,983    | 1.00 | \$78,983            | 1.00 |
|                                |           |      |          |      |          |      |             |      |             |      |             |      |                     |      |
|                                |           |      |          |      |          |      |             |      |             |      |             |      |                     |      |
| TOTAL - SENTENCING COMMISSION  | \$60,178  | 1.00 | \$78,983 | 1.00 | \$78,983 | 1.00 | \$78,983    | 1.00 | \$78,983    | 1.00 | \$78,983    | 1.00 | \$78,983            | 1.00 |